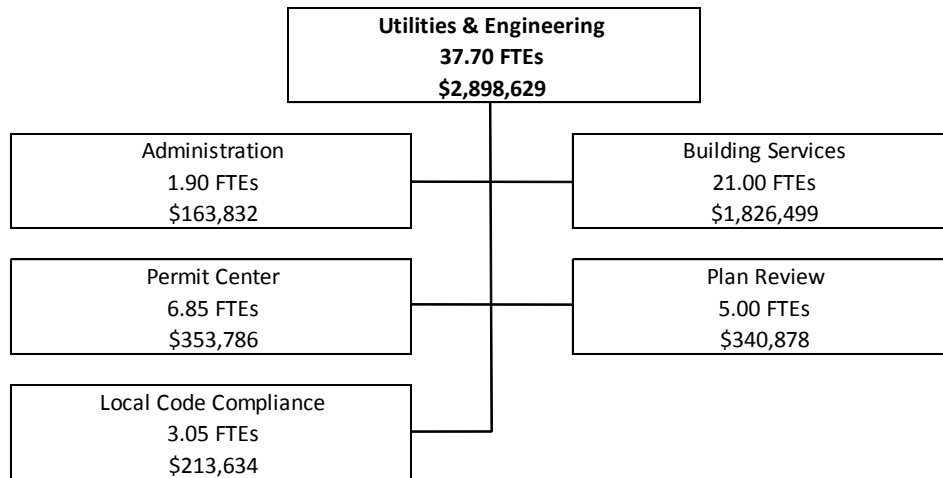


Catawba County Government



Utilities & Engineering

	Summary				
	2006/07 Actual	2007/08 Current	2008/09 Requested	2008/09 Approved	Percent Change
Revenues					
State	\$0	\$0	\$0	\$0	0%
Charges & Fees	2,267,843	2,221,778	2,277,620	2,236,817	1%
Miscellaneous	916	0	0	0	0%
From Self Insurance Fund	8,249	0	0	0	0%
From W&S Reserve	60,117	77,958	83,170	0	0%
From W&S Construction	0	0	0	0	0%
General Fund	266,788	672,001	750,595	661,812	-2%
Total	\$2,603,913	\$2,971,737	\$3,111,385	\$2,898,629	-2%
Expenses					
Personal Services	\$2,017,943	\$2,290,885	\$2,339,893	\$2,235,710	-2%
Supplies & Operations	494,125	595,102	681,492	606,919	2%
Capitalized Leases	0	0	90,000	0	0%
Capital	91,845	85,750	0	56,000	-35%
Total	\$2,603,913	\$2,971,737	\$3,111,385	\$2,898,629	-2%
Expenses by Division					
Administration	\$143,509	\$149,311	\$163,832	\$163,832	10%
Building Services	1,560,700	1,824,164	1,921,639	1,826,499	0%
Water & Sewer	93,918	112,133	117,616	0	0%
Permit Center	344,921	342,196	353,786	353,786	3%
Plan Review	315,889	328,769	340,878	340,878	4%
Code Compliance	144,976	215,164	213,634	213,634	-1%
	\$2,603,913	\$2,971,737	\$3,111,385	\$2,898,629	-2%
Employees					
Permanent	36.20	38.20	38.20	37.70	-1%
Hourly	0.03	0.06	0.00	0.00	0%
Total	36.23	38.26	38.20	37.70	-1%

Budget Highlights

It is our goal for Catawba County permit fees to be competitive in order to promote economic development. Accordingly, the budget reduces some permit fees to be in-line with those in surrounding and similar sized counties. To make this reduction and remain self-supporting a vacant Building Inspector position is unfunded and a planned vehicle replacement is postponed.

The Local Government Commissioner (LGC) directed Catawba County to establish an enterprise fund for water and sewer. As a result, expenses and outcomes previously budgeted in the Water & Sewer Administration cost center of the General Fund including half of a position are transferred to the new Enterprise Fund. Details are available in the Other Funds Section of the budget. This really only changes the manner in which the costs are accounted as they have been and will continue to be funded by water and sewer revenues, either designated property tax dollars or water line fees.

Performance Measurement

Fiscal Year 2008/09

Outcomes for Fiscal Year 2008/09 continue to focus on providing services in an efficient manner while ensuring the safety of citizens through enforcement of state and local code requirements and education of the public on those requirements. Staff will continue to provide these services while maintaining a high level of customer service.

Fiscal Year 2007/08

During the first half of the fiscal year, the Utilities and Engineering Department had accomplished the following:

- The Permit Center issued 6,270 permits, 4,382 in Newton and 1,886 in Hickory.
- 100% of survey respondents indicated they were satisfied or very satisfied with their experience with the Permit Center.
- Of 460 plans reviewed by the Plan Review Section for code compliance, 99.98% were reviewed and had results communicated to applicants within 10 working days, exceeding their goal of 97%.
- The Plan Review Section completed 1,264 Safety Inspections, 154 Rehab Inspections, 116 ABC, and 34 Special Event & Occupancy Inspections for a grand total of 1,568 inspections.
- Building Services conducted 100% of its 18,839 inspections within 2 working days of the requested service. 99% or 18,666 of all requested inspections were completed the next day or on the contractors requested inspection date, exceeding their 90% goal.
- Building Services supervisory staff performed 229 quality control inspections of which 225 or 98.13% were approved, exceeding their 95% goal.
- Local Code Compliance staff reviewed and permitted all sedimentation and erosion control plans submitted for permitting within 2.35 working days, exceeding their goal of 10 days.

Fiscal Year 2006/07

During Fiscal Year 2006/07 the Utilities and Engineering Department accomplished the following:

- The Permit Center issued 12,681 permits, 9,251 in Newton and 3,430 in Hickory.
- 100% of survey respondents indicated they were satisfied or very satisfied with their experience with the Permit Center.
- Of 862 plans reviewed by the Plan Review Section for code compliance, 99.98% were reviewed and had results communicated to applicants within 10 working days, exceeding their goal of 97%.
- The Plan Review Section completed 2,494 Safety Inspections, 334 Rehab Inspections, 394 ABC, and 67 Special Event & Occupancy Inspections for a grand total of 3,289 inspections.
- Building Services conducted 100% of its 42,483 inspections within 2 working days of the requested service. 96% or 40,954 of all requested inspections were completed the next day or on the contractors requested inspection date, exceeding their 90% goal.

- Building Services supervisory staff performed 457 quality control inspections of which 449 or 98% were approved, exceeding their 95% goal.
- Local Code Compliance staff reviewed and permitted all sedimentation and erosion control plans submitted for permitting within 3.52 working days, exceeding their goal of 10 days.

UTILITIES & ENGINEERING ADMINISTRATION

Statement of Purpose

Coordinate and manage Solid Waste, Utilities & Engineering, Building Services, Plan Review, and Permit Center in order that the citizens of Catawba County can live, work, and recreate in a clean and safe environment. The approach will be economically viable and environmentally friendly.

Outcomes

1. Manage and develop public-private partnerships and funding in conjunction with the development of the EcoComplex and Resource Recovery Facility as established by Board of Commissioner goals for Fiscal Year 2007/08. The continued development of the EcoComplex project will increase Catawba County's tax base and create jobs as measured by tracking results of partnership agreements.
2. Ensure citizens receive quality customer service from all Utilities and Engineering Staff by:
 - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
 - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Participating in a minimum of eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform duties with exceptional customer service skills as measured by customer survey reports.
3. To increase citizen awareness provide education and awareness about the functions of Utilities and Engineering to citizens, employees, and other interested parties through the continued efforts of the Departments' Informational Officer as measured by educational tracking logs.

BUILDING SERVICES

Statement of Purpose

The mission of Catawba County Building Services Division is to provide consistent, timely, and courteous advice and service to customers, contractors, businesses, homeowners, and the general public through the application of the State Building Code. The focus of the Service is to protect public safety by ensuring all buildings are built to code specifications while promoting economic development through a partnership with the building industry. The operations of the Building Services Division have as its foundation four guiding principles: protecting the public; providing the best possible customer service; promoting economic development; and ensuring consistency in the application of Codes and treatment of customers.

Outcomes

2. Provide for the continued safety and health of the citizens of Catawba County by ensuring that all construction meets the North Carolina state building codes through a 95% accuracy rate in inspections. This accuracy will be monitored and quantified by performing a minimum of two quality control inspections per Building Official per month.
3. Ensure citizens receive quality customer service from Building Services Officials by:
 - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
 - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Participating in eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform building inspection duties with exceptional customer service skills as measured by customer survey reports.
 - d. Conducting 90% of all requested inspections the next day or on the contractors requested inspection date as measured by inspection logs.
 - e. Fulfilling 100% of requests for inspection services within two working days measured by inspection logs.
4. Provide a higher degree of efficiency, to the citizens of Catawba County, within the Building Services Division through the full implementation of Mobile Highway. Increased inspection hours for Building Services Officials by four hours weekly per official, thus increasing the inspection rate to between 10 and 14 inspections per day per official. An increase in staffing levels will be recommended before the inspection rate consistently reaches 16 inspections per day per official.

5. Assist in maintaining an accurate structures layer in the Catawba County Geospatial Information Services (GIS) system in order to provide accurate data to the citizens of Catawba County. By capturing 100% of required structures through the use of Global Positioning System (GPS) equipment and working with the Catawba County GIS Department to maintain structure layers.
6. Control the cost of training and education by providing certification training and education for inspectors locally in Catawba County when cost effective with the goal of providing a minimum of 60% of all required training locally.

PERMIT CENTER

Statement of Purpose

Provide permitting information and service to the citizens of Catawba County, including municipalities. The Permit Center currently operates two locations within the County in an effort to provide convenient locations for the public to acquire permits and information for Building Services, Planning, and Environmental Health in a coordinated, efficient, and friendly manner.

Outcomes

1. Ensure citizens receive quality customer service from Permit Center Specialists by:
 - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
 - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Participating in a minimum of eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform permitting duties with exceptional customer service skills as measured by customer survey reports.
2. Ensure citizens timely permit issuance through maintaining equity in the workload at each permit center location by tracking the number of permits issued by location as evidenced by tracking logs and monthly reports.

PLAN REVIEW

Statement of Purpose

Provide plan review information and service to the citizens of Catawba County, including municipalities in a coordinated, efficient, and friendly manner. The plan review section provides plan review for commercial projects to ensure code compliance with the North Carolina Building Codes, conducts on-site safety inspections of existing buildings, provides plan review and inspections for existing buildings utilizing the North Carolina Rehabilitation Code (Rehab Code), conducts plan review services based on State local option plan review guidelines and conducts plan review during express plan review appointments.

Outcomes

1. Provide timely plan review services by reviewing 97% of all commercial blueprints submitted for code compliance, contacting the applicant through email, fax or telephone with the results within ten (10) working days. Meeting this outcome will expedite the plan review process allowing construction to begin much sooner, thus, promoting Catawba County's economic development as measured by monthly reporting.
2. Ensure citizens receive quality customer service from Plan Review Officials by:
 - a. Maintaining a customer service rating of 95% or above as evidenced by customer survey reports.
 - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Requiring participation in eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform plan review duties with exceptional customer service skills as measured by customer survey reports.
3. Promote awareness and use of time and money saving optional services available to Catawba County customers and citizens, which are:
 - a. The North Carolina Rehabilitation Code, which allows for the renovation of older buildings by relaxing certain requirements for modern buildings. Staff will provide informational materials to customers about this program, which encourages the use of existing buildings as measured by inspection logs.
 - b. Local Option Plan Review, which allows County Plan Review Officials, to perform plan specification and document approval for various building classifications that would otherwise require submittal to Raleigh. Measure and report number of plans submitted and reviewed by plan review logs and monthly reports.

- c. Express Plan Review, which provides customers the opportunity to have their design professionals' meet with local government officials to accelerate plan approvals and permit issuance. This optional service allows projects in most cases to be reviewed and permitted in the same day, thus allowing construction to begin much sooner. Measure and report the total number of plans submitted and reviewed by plan review logs and monthly reports.

EROSION CONTROL AND LOCAL CODE COMPLIANCE

Statement of Purpose

To protect regional water quality through the administration of a local soil sedimentation and erosion control program, providing timely permitting service to local contractors and developers. To protect the health, safety, and general welfare of the citizens of Catawba County through the implementation of the local code compliance program, providing assistance and information to enhance and improve our community and public awareness.

Outcomes

1. Provide timely plan review services by reviewing and permitting 100% of all sedimentation and erosion control plans submitted for code compliance and permitting within ten (10) working days. Meeting this outcome will expedite the plan review and permitting process allowing grading to begin much sooner, thus, promoting Catawba County's economic development as measured by monthly reporting.
2. Ensure citizens receive quality customer service from Erosion Control and Local Code Compliance Staff by:
 - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
 - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Participating in a minimum of eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform erosion control duties with exceptional customer service skills as measured by customer survey reports and education tracking logs.
3. Provide public and employee education regarding Soil Sedimentation, Erosion Control, and Stormwater awareness in cooperation with the North Carolina Department of Natural Resources (NC DENR), the County's Waste Reduction Coordinator/Educator, municipalities, and other sources made available as measured by tracking logs.